

CITY OF CEDAR HILL
CIP WORKSHOP
WATER AND WASTEWATER CIP
PROJECTS PRESENTED IN YEAR THE PROJECT STARTS (*as of April 2014)

	PROJECT NAME	CURRENT BUDGET	PROPOSED REVISIONS	PROPOSED BUDGET	EXPEND. TO DATE	ACTIVE- REMAINING BALANCE*	FYE 15	FYE 16	FYE 17	FYE18	FYE19	FUTURE YEAR PROJECTS	TOTAL
WATER PROJECTS:													
CURRENT/PROPOSED PLAN:													
1	Duncanville Rd Water Line (Developer Participation/Restricted)	176,203		176,203	123,342	52,861							\$ -
2	12-inch water line along Mansfield Road						2,600,000						\$ 2,600,000
3	Substandard Water Line Replacement Program	677,520	154,500	832,020	500,078	331,942		400,000	400,000	400,000			\$ 1,200,000
4	Meadow Crest Pumping Improvements	4,304,340	(289,870)	4,014,470	3,844,463	170,007							\$ -
5	Pleasant Run Water Line	850,000	(251,873)	598,127	184,034	414,093							\$ -
6	Lakeridge Pkwy Ground Storage Tank Site Acquisition	300,000		300,000	99,124	200,876							\$ -
7	Water System Controls Upgrade (SCADA)	280,000		280,000	264,253	15,747							\$ -
8	Automatic Meter Reading System Phase I	9,000,000	-	9,000,000	1,828,000	7,172,000							\$ -
9	Automatic Meter Reading System Phase I-Grant Funding	(300,000)		(300,000)	(300,000)	(300,000)							\$ -
10	Summit Tank Repair (with Duncanville)	36,000	(10,000)	26,000	26,000	-		500,000					\$ 500,000
11	System-Wide Water Quality Study								300,000				\$ 300,000
12	Valley Ridge Park 8" Water Line	-	90,000	90,000	-	90,000							\$ -
13	16/20-inch water line along Mount Lebanon Road							1,242,650					\$ 1,242,650
14	8/12/16-inch water lines parallel to Texas Plume Road									2,005,180			\$ 2,005,180
15	Lake Ridge Parkway Ground Storage Tank								1,888,120				\$ 1,888,120
16	16-inch water line along Parkerville Road									880,480			\$ 880,480
17	16/20-inch water line west of US 67 along Valley View Drive										1,170,160		\$ 1,170,160
18	16-inch waterline along Wintergreen and Duncanville Road										1,881,530		\$ 1,881,530
19	12-inch water lines and PRV near Cedar Hill State Park										2,041,300		\$ 2,041,300
20	12/16-inch water line along Belt Line Road and Duncanville Road										3,742,730		\$ 3,742,730
21	12-inch water line in southwest portion of the City										1,367,860		\$ 1,367,860
22	Meadowcrest 6.0 MG Ground Storage Tank										5,727,000		\$ 5,727,000
23	20-inch water line along Cedar Hill Road										2,637,050		\$ 2,637,050
24	20-inch water line east of US 67 at Lake Ridge Drive										1,273,610		\$ 1,273,610
25	16-inch water line along Clark Road										1,263,290		\$ 1,263,290
26	12-inch water line along Wooded Creek Drive										1,380,480		\$ 1,380,480
27	12/16-inch water line along Clark Road south of Parkerville and along Rocky Acres Road										2,565,740		\$ 2,565,740
28	12-inch water line east of Weaver Street and south of Shadywood										627,740		\$ 627,740
29	16-inch water line along Joe Wilson Road										1,269,330		\$ 1,269,330
30	12-inch water line along Little Creek Road										1,171,740		\$ 1,171,740
31	12-inch water line along Bear Creek Road										1,941,500		\$ 1,941,500
32	12-inch water line along FM 1382										2,135,690		\$ 2,135,690
33	20/24-inch water line along Belt Line Road between Broad Street and Joe Wilson Road										2,726,840		\$ 2,726,840
34	12-inch water line parallel to Sunset Ridge										506,970		\$ 506,970
35	24-inch water line along Parkerville between US 67 and the Parkerville EST										2,345,070		\$ 2,345,070
36	1.5 MG Valley View Elevated Storage Tank										4,236,050		\$ 4,236,050
37	12-inch water line along southern City Limits east of US 67										2,632,220		\$ 2,632,220
38	Midlothian supply line, ground storage tank, and pump station										8,617,830		\$ 8,617,830

CITY OF CEDAR HILL
CIP WORKSHOP
WATER AND WASTEWATER CIP
PROJECTS PRESENTED IN YEAR THE PROJECT STARTS (*as of April 2014)

	PROJECT NAME	CURRENT BUDGET	PROPOSED REVISIONS	PROPOSED BUDGET	EXPEND. TO DATE	ACTIVE- REMAINING BALANCE*	FYE 15	FYE 16	FYE 17	FYE18	FYE19	FUTURE YEAR PROJECTS	TOTAL
39	Flameleaf Pump Station Expansion											552,000	\$ 552,000
40	12-inch water lines on the eastern boundary of the City											2,545,890	\$ 2,545,890
41	12-inch water line along the southeastern border of the City Limits											2,507,300	\$ 2,507,300
Proposed Added to Plan													
42	Hwy 67 Elevated Storage Tank (EST) - painting	-	20,000	20,000	-	20,000							\$ -
43	Master Plan Revisions							30,000					\$ 30,000
SEWER:													
CURRENT PROPOSED PLAN:													
44	Miscellaneous I & I Rehabilitation (\$28,556 prorata)	1,571,950	(200,000)	1,371,950	1,243,394	128,556		150,000	150,000	150,000			\$ 450,000
45	Lake Ridge 10" Force Main (Phase II)	707,335	(218)	707,117	707,117	-						3,800,000	\$ 3,800,000
46	Sanitary Sewer Lift Stations Upgrade	540,000		540,000	474,485	65,515							\$ -
47	Old Town West: BeltLine to Cedar View 8" SS	160,000	200,000	360,000	-	360,000							\$ -
48	8/10-inch gravity line and decommission Mt. Lebanon Lift Station							498,690					\$ 498,690
49	8-inch gravity connecting existing gravity lines in TCS-2								195,110				\$ 195,110
50	12/15/18-inch gravity line in Basin TM-3										1,955,400		\$ 1,955,400
51	Hollings Lift Station Expansion							379,500					\$ 379,500
52	10-inch gravity line and 12/10/8-inch gravity lines in TCS-4 Basin								1,799,970				\$ 1,799,970
53	10/18/21-inch gravity line in RO-1									1,787,070			\$ 1,787,070
54	Lake Ridge Lift Station I Expansion											844,700	\$ 844,700
55	Baggett Branch Lift Station Expansion/Force Main							200,000				565,880	\$ 765,880
56	8/10/12-inch gravity lines in RO-2											2,003,660	\$ 2,003,660
57	10/12-inch gravity line and decommission High Meadows Lift Station											1,038,080	\$ 1,038,080
58	10/12-inch gravity lines in TM-1											883,140	\$ 883,140
59	24-inch gravity line between RO-3 and RO-2											1,027,710	\$ 1,027,710
60	10/12/15-inch gravity lines in TM-4 and decommission the Windsor Park Lift Station											1,340,260	\$ 1,340,260
61	10/12/18-inch gravity lines and Springfield Lift Station decommission											2,018,700	\$ 2,018,700
62	10/15-inch gravity lines and decommission the Highlands Lift Station											980,220	\$ 980,220
63	12-inch gravity line and decommission the American Lift Station											895,490	\$ 895,490
64	10-inch gravity line in the TCN-1 Basin											707,360	\$ 707,360
65	8/10/12-inch gravity lines in TCS-3 and decommission the Lake Ridge II Lift Station											875,120	\$ 875,120
66	TRA Lift Station #7 Expansion											2,070,000	\$ 2,070,000
67	Hollings Lift Station Expansion											970,200	\$ 970,200
68	24-inch gravity line between RO-5 and RO-3											983,580	\$ 983,580
69	12-inch gravity line and decommission the existing lift station on Little Creek											1,101,010	\$ 1,101,010
70	Beltline Road Lift Station Expansion and 15-inch gravity line											980,030	\$ 980,030
71	10/12/15-inch gravity lines in RO-2 Basin											2,341,130	\$ 2,341,130
72	8-inch gravity lines and new lift station in RO-8											2,242,460	\$ 2,242,460
73	10-inch gravity line and 0.5 MGD Lift Station in TCN-3											1,409,720	\$ 1,409,720
74	10/12-inch gravity line and new 0.25 MGD Lift Station in RO-2											1,581,190	\$ 1,581,190
75	10-inch gravity lines in TCN-1											951,950	\$ 951,950
76	8-inch gravity line and Sleepy Hollow II Lift Station Decommission											252,710	\$ 252,710
77	FM 1382 Lift Station Expansion											448,500	\$ 448,500
78	10-inch gravity line in TCS-5											658,250	\$ 658,250
79	Lake Ridge Lift Station I Expansion											1,327,940	\$ 1,327,940
	= Impact Fee Eligible												
Total Ongoing & ProposedProjects		\$ 18,303,348	\$ (287,461)	\$ 18,015,887	\$ 8,994,290	\$ 8,721,597	\$ 2,600,000	\$ 3,400,840	\$ 4,733,200	\$ 5,222,730	\$ 1,955,400	\$ 93,165,910	\$ 111,078,080